

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	10 ADMINISTRATION

MISSION

Provide safe and efficient movement of pedestrians and vehicular traffic and minimize risk of liability to the City.

GOALS

- Maintain traffic signal and other warning flashing beacon equipment in good operating condition at all times.
- Identify areas in need of signing and pavement marking needs and implement improvements.
- Optimize arterial traffic signal timing and minimize vehicle stops and delays.
- Adequately maintain all signs and pavement markings throughout City.
- Provide use of safe routes for transportation of oversize loads.
- Regulate vehicles-for-hire properly so as to provide a good service to the public.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	1,024,570	1,154,348	1,194,995	1,198,367	1,214,487
Materials & Supplies	285,072	425,638	359,160	343,466	354,850
Contractual Services	351,223	339,786	309,083	256,863	307,012
Capital Outlay	16,605	50,204	7,847	0	0
TOTAL	1,677,470	1,969,977	1,871,085	1,798,696	1,876,349

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	29	29	30.5	30.5	29.25

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	10 ADMINISTRATION

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - emergency traffic signals repair	1	1	1	1
Number of full-time equivalent employees (FTE) - linear feet striping	2.8	2.5	2	2
Number of full-time equivalent employees (FTE) - crosswalk and railroad crossing striping	2	2	3	3
Number of full-time equivalent employees (FTE) - oversize/overweight permit issues	2.4	2	2	2
Number of full-time equivalent employees (FTE) -emergency traffic sign repair	1	1	.25	.25
Number of full-time equivalent employees (FTE) - signal preventive maintenance orders	.33	.33	.33	.33
Number of full-time equivalent employees (FTE)-Traffic Sign Maintenance	0	0	3.5	3.5
Total cost of linear feet striped	\$102,000	\$98,800	\$108,000	\$104,500
Total cost of crosswalks and railroad crossings striped	\$42,316	\$44,000	\$47,000	\$48,000
<i>Outputs</i>				
Number of emergency traffic signals repaired	625	525	480	350
Number of linear feet (streets) striped	680,000	760,000	900,000	950,000
Number of crosswalks and railroad crossings striped	455	525	600	625
Number of oversize/overweight permits issued	12,436	10,583	6,500	6,800
Number of emergency traffic signs calls	315	320	330	350
Number of signal preventive maintenance orders completed	600	350	500	750
Number of traffic signs maintained	N/A	2,800	4,000	4,250

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	10 ADMINISTRATION

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Efficiency Measures				
Number of emergency traffic signals repaired per FTE	625	525	480	350
Number of linear feet (streets) striped per FTE	242,857	304,000	450,000	475,000
Number of crosswalks striped per FTE	227.50	300	250	275
Number of oversize/overweight permits issued per FTE	5,182	5,291	3,250	3,400
Number of emergency traffic signs calls per FTE	315	320	1,320	1,400
Number of signal preventive maintenance order completed per FTE	1,818	1,061	1,515	2,273
Number of traffic signs maintained per FTE	0	0	1,143	1,215
Cost per linear foot striped	.15	.13	.12	.11
Cost per crosswalk and railroad crossings striped	\$93	\$84	\$78	\$77
Effectiveness Measures				
% of traffic signal preventive maintenance within 12 months	25%	45%	50%	70%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	50 STREET LIGHTING

MISSION

Adequately illuminate intersections and major roadways within the City of Laredo for pedestrian and vehicular safety.

GOALS

- Review all subdivision plans for compliance of street light ordinances.
- Coordinate closely with AEP (CP&L) in preparing proposals for the installation and upgrade of street lights.
- Receive citizen street light request and determine whether justified.
- Report malfunctioning street lights to AEP (CP&L).

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials and Supplies	89,682	35,609	100,617	100,617	95,000
Contractual Services	1,646,830	1,651,394	1,371,981	1,385,481	1,360,000
TOTAL	1,736,512	1,687,003	1,472,598	1,486,098	1,455,000

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	50 STREET LIGHTING

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Total operating budget for street lights	1,736,512	1,633,633	1,200,000	1,236,000
<i>Outputs</i>				
Number of street lights in inventory	9,594	9,894	10,975	11,468
Number of street light requests investigated	75	20	35	45
Number of street light proposals reports processed	109	86	60	50
Number of new street lights installed (excluding new subdivisions)	75	50	75	65
Number of outages reported	500	357	400	450
Efficiency Measures				
Average operating cost per street light in inventory	\$181	\$165	\$109	\$108
Effectiveness Measures				
% of reported outages corrected within 5 days	95	85	60	65